

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Building A Better Gateway
2. Date of Submission: 01/22/2016
3. House Member Sponsor(s): Mia Jones

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	900,000	900,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Candace Hodgkins
- b. Organization: Gateway Community Services
- c. Email: chodgkins@gatewaycommunity.com
- d. Phone #: (904)387-4661

6. Organization or Name of Entity Receiving Funds:

- a. Name: Gateway Community Services
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Baker, Duval, Nassau

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Gateway was awarded \$823,636 from the City of Jacksonville Community Development Block Grant and request an appropriation from the state to match the \$823,636. This would secure completion of construction for a new outpatient building. Currently in Phase 1 of a \$3.6 million Capital Campaign, we are in the process of securing a construction loan if needed.

We seek funding to renovate and expand the Residential and Outpatient Treatment facilities at our nonprofit which is mostly publicly funded. Located at its current site since 1989, our facilities come with problems old buildings have with heating, a/c, plumbing problems and more. Renovations are needed to make it better suited for the medical/physical needs of low income patients in treatment.

Project consists of the following:

- ? New 12,850sq 2 story Outpatient Building on our current campus.
- ? New exterior facades of 3 buildings
- ? Complete renovation of 108 rooms, to create more of a home feel
- ? 40 rooms for supportive/transitional recovery housing
- ? Complete renovation of 108 rooms
- ? Installation of a multi-zone central heating and A/C system to replace PTAC air/heaters in each room
- ? 2nd floor repair of degraded concrete in and around expansion joints in the walkways, support bracing on the guard rails of each building

- ? Renovate kitchen-kitchen storage area
- ? New security cameras

For more information: www.gatewaycommunity.com

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 900,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 82,363,600

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No